

**DEPARTMENTAL BUDGET INFORMATION
CONSUMER AFFAIRS (16)**

The Mayor recommends that the consumer advocacy function be transferred to Senior Citizens Department, the Business License Center be transferred to the Buildings and Safety Engineering Department, and the weights and measures function be transferred to the Police Department Traffic Engineering Section. The 2003-04 recommendation reflects funding for each of the functions accordingly.

EXPENDITURES

	2001-02 Actual Expense	2002-03 Redbook	2003-04 Mayor's Budget Rec	Variance	Varia Perc
Salary & Wages	\$ 788,613	\$ 924,976	\$ -	\$ (924,976)	-10
Employee Benefits	427,933	500,197	-	(500,197)	-10
Prof/Contractual	178,050	178,000	-	(178,000)	-10
Operating Supplies	10,666	23,490	-	(23,490)	-10
Operating Services	190,905	186,140	-	(186,140)	-10
Capital Equipment	106,961	-	-	-	
Other Expenses	12,106	7,200	-	(7,200)	-10
TOTAL	\$ 1,715,234	\$ 1,820,003	\$ -	\$(1,820,003)	-10
POSITIONS	22	25	0	(25)	

REVENUES

	2001-02 Actual Revenue	2002-03 Redbook	2003-04 Mayor's Budget Rec	Variance	Varia Perc
Licenses/Permits	1,245,210	1,702,640	-	(1,702,640)	-10
TOTAL	\$ 1,245,210	\$ 1,702,640	\$ -	\$(1,702,640)	-10

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